

Secretary of State

DEPARTMENT SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY DIVISION						
Arts, Commission on the	1,607,500	1,537,400	1,489,600	1,600,500	1,542,900	0
Secretary of State	2,384,700	2,004,900	2,242,600	2,137,700	1,981,200	1,983,700
Total:	3,992,200	3,542,300	3,732,200	3,738,200	3,524,100	1,983,700
BY FUND SOURCE						
General	3,361,400	2,975,900	3,097,400	3,080,500	2,875,700	1,983,700
Dedicated	71,500	28,700	71,500	71,500	71,500	0
Federal	559,300	537,700	563,300	586,200	576,900	0
Total:	3,992,200	3,542,300	3,732,200	3,738,200	3,524,100	1,983,700
Percent Change:		(11.3%)	5.4%	0.2%	(5.6%)	(46.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,194,800	2,018,800	2,131,800	2,190,700	2,175,100	1,615,500
Operating Expenditures	1,044,300	777,600	1,027,000	878,200	734,200	353,200
Capital Outlay	87,300	94,400	0	54,800	49,800	15,000
Trustee/Benefit	665,800	651,500	573,400	614,500	565,000	0
Total:	3,992,200	3,542,300	3,732,200	3,738,200	3,524,100	1,983,700
Full-Time Positions (FTP)	43.00	43.00	43.00	42.00	42.00	31.00